

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078259000

The budget of Heritage Academy Laveen, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 06, 2019. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
1000 Regular Education			
1000 Instruction	1,790,550	2,137,030	19.4%
Support Services			
2100 Students	30,000	31,189	4.0%
2200 Instruction	101,000	150,264	48.8%
2300 General Administration	0	2,256	
2400 School Administration	340,000	294,078	-13.5%
2500 Central Services	44,813	54,641	21.9%
2600 Operation & Maintenance of Plant	787,260	192,197	-75.9%
2900 Other Support Services	0	1,298	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	850,000	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	50,000	114,647	129.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,153,623	3,827,600	21.4%
<b>200 Special Education</b>			
1000 Instruction	100,800	107,117	6.3%
Support Services			
2100 Students	22,200	23,000	3.6%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	123,000	130,117	5.8%
400 Pupil Transportation	0	9,001	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>3,276,623</b>	<b>3,966,718</b>	<b>21.1%</b>

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	123,000	130,117	5.8%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
<b>Total</b>	<b>123,000</b>	<b>130,117</b>	<b>5.8%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,276,623	3,966,718	21.1%
Classroom Site Projects	231,050	294,468	27.4%
Instructional Improvement	12,000	15,000	25.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	48,000	55,000	14.6%
State Projects	25,150	0	-100.0%
Capital Acquisitions	0	0	
Total Expenses	3,592,823	4,331,186	20.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	64,781
Average salary of all teachers employed in the prior year 2019	52,172
Increase in average teacher salary from the prior year 2019	2,809
Percentage increase	5.0%
FY19 State increase = 7.2%	

Average salary of all teachers employed in FY 2018	48,653
Total percentage increase in average teacher salary since FY 2018	12.6%

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 6/20/2019

Time: 9:00 AM

Location:

Street Address: 32 S. Center  
Bldg: \_\_\_\_\_ Rm/Ste: \_\_\_\_\_  
City: Mesa State: AZ Zip: 85210

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Jared Taylor Phone: 480-969-5641  
Email Address: lor@heritageacademyaz.c Phone Ext: \_\_\_\_\_

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments: